

# Integrated Delivery Schedule Update

WRAC Meeting – March 5, 2015

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Office of Everglades Policy & Coordination

# Overview

- Integrated Delivery Schedule (IDS)
  - Purpose & Process
  - Public Workshops
  - Cost-Share Considerations
  - Next Steps

# Purpose & Process

- Purpose
  - Develop a realistic schedule and sequencing plan for achieving restoration benefits as soon as possible consistent with state and federal authorizations and funding
- Process
  - Workshops sponsored by South Florida Ecosystem Restoration Task Force Working Group
  - Engage stakeholders in developing the IDS

# IDS Public Workshops



# Draft IDS Worksheet

Project	Yellow Book Code	Fiscal Year																	
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030		
Federal Construction Cost			105	102	70	59	4	1	20	10	6	0	0	0	0	0	0		
Non-Federal Construction Cost			66	90	45	2	2	1	1	1	1	0	0	0	0	0	0		
Total Construction Cost			171	192	115	61	6	2	21	11	7	0	0	0	0	0	0		
Modified Water Deliveries to Everglades National Park*		.....●																	
Herbert Hoover Dike*		————●																	
Seminole Big Cypress*	OPE	————●																	
Restoration Strategies*		————●																	
Tamiami Trail Next Steps Phase 1*		-----●																	
Kissimmee River Restoration		————●																	
West Palm Beach Canal/STA-1E		————●																	
C-111 South Dade		-----●																	
Picayune Strand Restoration	OPE	————●																	
Merritt Pump Station		.....●																	
Faka Union Pump Station		-----●																	
Manatee Mitigation and Flood Protection Features		.....●																	
Miller Pump Station		-----●																	
Remaining Features - Road removal and canal backfill		-----●																	
Site 1 Impoundment - Phase 1	M_P1	————●																	
Indian River Lagoon-South		————●																	
C-44 Intake Canal	B	.....●																	
C-44 Reservoir	B	-----●																	
C-44 STA & Pump Station	B	.....●																	
Decomp Physical Model	QQ_P1	.....●																	
Caloosahatchee River (C-43) West Basin Storage Reservoir - Phase 1	D_P1	.....●																	
Broward County Water Preserve Areas: C-11 Impoundment	Q	-----●																	
Loxahatchee River Watershed Restoration Project	X, Y, K, GGG, OPE	-----●																	

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Blue = Non-Federal

Black = Federal

\* Funded through other program authorities or by other entities.

Non-CERP and Foundation Project

CERP - Authorized, appropriated, PPA executed

CERP - Authorized, requires PPA

CERP Planning Phase - Requires authorization

# CERP Foundation Projects

- Kissimmee River Restoration
- West Palm Beach Canal C-51 / STA-1E
- Modified Water Deliveries to Everglades National Park Project
- C-111 South Dade Project

# CEPP Predecessor Projects

- Modified Water Deliveries to Everglades National Park Project
- C-111 South Dade Project
- Tamiami Trail Next Steps
- Broward County Water Preserve Areas: C-11 Impoundment
- Restoration Strategies
- C-44 Reservoir/ C-23 Interconnect

# CERP Project List Example

Project Name	Yellow Book Code	Purpose	Areas of Benefit							
			Lower East Coast	Lake O	Loxahatchee	WCAs	ENP/FI Bay	SLE	CE	Biscayne Bay
Big Cypress/L-28 Interceptor	CCC	Alleviates over drainage in Northeast Big Cypress, Kissimmee Billy and Mullet Slough area and ensure that inflows meet applicable water quality standards.				x				
Biscayne Bay Coastal Wetlands - Phase 2	FFF_P2	Redistributes freshwater flow and minimizes point source discharges by re-establishing connectivity between coastal and adjacent wetlands.								x
Biscayne Bay Coastal Wetlands Phase 1: Culter Wetlands	FFF_P1	Redistributes freshwater flow and minimizes point source discharges by re-establishing connectivity between coastal and adjacent wetlands.								x
Biscayne Bay Coastal Wetlands Phase 1: L-31 East Flowway	FFF_P1	Redistributes freshwater flow and minimizes point source discharges by re-establishing connectivity between coastal and adjacent wetlands.								x
Broward County Secondary Canal System	CC	Recharges wellfields in central and southern coastal Broward County, stabilizes the salt water interface and reduces storm water discharges to tide.	x							
C-111 Spreader Canal Eastern Project	WW	Reduces wet season flows in C-111, improve deliveries to Model Lands and Southern Glades and decreases potential flood risk in the lower south Miami-Dade area.					x			
C-111 Spreader Canal Western Project	WW	Reduces wet season flows in C-111, improve deliveries to Model Lands and Southern Glades and decrease potential flood risk in the lower south Miami-Dade area.					x			
C-4 Control Structure (Eastern)	T	Reduces regional system deliveries, increases recharge nearby in several coastal wellfields and control water levels in the C-4 Canal at higher elevation to reduce seepage losses from the Pennsuko Wetlands and areas to the west of the structure.				x	x			
C-43 West Basin Storage and ASR - Phase 2	D_P2	Captures basin runoff and releases from Lake Okeechobee, added water supply benefits, attenuates peak flow and provides environmental water supply deliveries to the Caloosahatchee estuary.		x					x	
C-9 Stormwater Treatment Area/Impoundment	R	Provides treatment of runoff stored in North Lake Belt Storage Area, groundwater recharge within the basin and seepage control of WCA3 and buffer areas to the west.	x							
Caloosahatchee Backpumping with Stormwater Treatment	DDD	Captures excess C-43 Basin runoff to augment the regional system.							x	
Central Everglades Planning Project - PPA New Water	G_P1, H_P1, V	Redirects damaging estuary discharges from Lake Okeechobee south to improve the flow, timing and distribution (QQTD) of water through and conditions within the Everglades.				x	x	x	x	
Central Everglades Planning Project - PPA North	H_P1, QQ_P1, II	Redirects damaging estuary discharges from Lake Okeechobee south to improve the flow, timing and distribution (QQTD) of water through and conditions within the Everglades.				x	x	x	x	

# Public Sequencing Plan Examples

## Integrated Delivery Schedule Sequencing Plan Summary Sheet

**Sequencing Plan Name:** Establish a Unique and Descriptive Name of the Proposed Sequencing Plan.

*Maximizing Ecological Benefits & Economic Return*

**Author of the Sequencing Plan:** Identify the name of the Author(s) that developed the Sequencing Plan during the exercise and identify spokesperson if applicable.

**Anticipated Benefits:** Identify geographic, ecological, hydrological, and/or economic benefits of your sequencing plan.

*This plan focuses on projects + the region to deliver widespread from the Northern Estuaries Everglades and Biscayne National*

### Priorities for Concurrent Progress

**Sequencing Plan:** Identify projects in your recommended order of sequencing. (i.e. what projects show go below the black line on the Draft IDS Worksheet)

1. *Planning & Design*
  - EAA Reservoir Phase 1 & 2
  - BBCW Phase 1 & 2 (including 1A)
  - CIII Spreader remainder of West
  - Remainder of IRL South
2. *Construction*
  - Broward WPA
  - C43 (portion not funded)
  - CEPP (once authorized)

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## Integrated Delivery Schedule Sequencing Plan Summary Sheet

**Sequencing Plan Name:**

*"Not Just Our Pet Pig": Northern Estuaries Protection and Everglades Benefits Sequencing Plan*

**Author of the Sequencing Plan:** Identify the name of the Author(s) that developed the Sequencing Plan during the exercise and identify spokesperson if applicable.

**Anticipated Benefits:** Identify geographic, ecological, hydrological, and/or economic benefits of your sequencing plan.

**Geographic:** reaching an overarching goal for Everglades restoration: sustainable wading bird population, provide water supply for a variety of users, and ability to send water to the ENP.

The following is an excerpt from the IRL-S PIR which supports the geographic benefits of our sequencing plan. Although throughout the exercise we have relied heavily on our familiarity with the IRL-S, it should be noted that this type of information is available for all projects listed in our sequencing plan.

"Further, scientists have identified the large spatial extent of the south Florida wetlands, in combination with the complex nature of multiple populations of plants and animals to thrive and persist in the pre-drainage area in south Florida made it possible for the support genetically viable numbers and sub-populations of species ranges and/or narrow habitat requirements; • provide the aquifer with large numbers of higher vertebrate animals in a naturally nutrient-rich environment; • sustain habitat diversity despite natural disturbances. The ability to recover from disturbances decreases as the available habitat diversity, the amount of seasonal refugia, and the number of species also decrease (USACE, 1999). In south Florida roughly 50 percent of the pre-drainage

## Integrated Delivery Schedule Sequencing Plan Summary Sheet

**Sequencing Plan Name:** Establish a Unique and Descriptive Name of the Proposed Sequencing Plan.

*Central Flow*

**Author of the Sequencing Plan:** Identify the name of the Author(s) that developed the Sequencing Plan during the exercise and identify spokesperson if applicable.

**Anticipated Benefits:** Identify geographic, ecological, hydrological, and/or economic benefits of your sequencing plan.

- Focus on implementing CEPP as quickly as possible with
- Additional storage to relieve N. Estuaries + benefit Central Zone + Southern Estuaries + gain flexibility to adapt to climate change
- Control seepage E of WATS ENP + WATS to enable higher stages in the Everglades
- Continue progress on BBCW, CIII Spreader, Decomp

**Sequencing Plan:** Identify projects in your recommended order of sequencing. (i.e. what projects show go below the black line on the Draft IDS Worksheet)

1. CEPP : @ South, @ North, @ New Water
2. Storage : @ HH benefits per each reach (Interim LOS change)
3. @ Lake Okechobee Watershed
4. Seepage Mgmt : @ ENP Seepage management
5. To maximize ecological benefits : @ Complete CIIISW
6. @ Complete BBCW Ph. I
7. @ After CEPP, complete remaining decomp
8. @ PIRs for CIIISC Eastern + BBCW Phase 2

Addendum from D. Rudnick : In future L-28 interconnector project to address water quality

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***Maintaining the 50-50 cost-share  
balance under CERP – a key factor in  
developing the  
Integrated Delivery Schedule***

# CERP Cost-Share Credit Framework

From a Cost Share Management Perspective:

- Only expenditures and obligations under the CERP Design Agreement and executed Project Partnership Agreements (PPAs) are eligible
- Costs for design and construction are accounted for and managed programmatically across all projects with executed PPAs
- Corps can never get ahead of SFWMD in spending under the 50-50 cost-share balance

# CERP Cost-Share Balance

## Application of Credits

SFWMD receives credit for the following costs:

- Design Agreement costs as they are incurred
- After a PPA is executed
  - Value of all lands acquired or to be acquired for the project with SFWMD/State funds
  - Cost of construction completed prior to or after PPA signing
  - Amount obligated through award of SFWMD contract

Corps costs are applied to Federal cost-share as follows:

- Design Agreement costs as they are incurred
- After a PPA is executed
  - Value of lands acquired with Federal funds (e.g., Farm Bill Funds)
  - Amount obligated through award of Corps' construction contract

# CERP Cost Share Balance Status

- Current projects with executed PPAs:
  - Picayune Strand Restoration - 2009
  - Indian River Lagoon South Phase 1- 2010
  - Site 1 Impoundment Phase 1 - 2010
  - Melaleuca Eradication Facility - 2010
- Considering expenditures and obligations incurred through FY2014, SFWMD is ahead of the Corps in credits by approximately \$110 million

# Potential SFWMD Credits for Generation 2 Projects

Project	Total Estimated Project Cost from WRRDA-2014	SFWMD Potential Credits after PPA is Executed
Broward County Water Preserve Areas	\$896M	\$267.1M
C-111 Spreader Canal Western	\$175M	\$34.6M
Biscayne Bay Coastal Wetlands Phase 1	\$197M	\$30.2M
C-43 West Storage Reservoir	\$627M	\$51.3M
TOTALS	\$1,895M	\$383.2M

# Next Steps

- Analyze stakeholder sequencing plans for common themes and report out
- Add time dimensions and funding to commonly themed sequencing plans
- Schedule:
  - Workshop #3– March 9
  - Continue development – Spring/ Summer 2015
  - Final Integrated Schedule – Fall 2015

# Questions?

<http://www.evergladesrestoration.gov/content/ids.html>